

## HUMAN SERVICES SYSTEM

### BUDGET UNIT: SERIOUSLY EMOTIONALLY DISTURBED (AAB SED)

#### I. GENERAL PROGRAM STATEMENT

Assembly Bill 3263 requires Human Services System to pay out-of-home costs for seriously emotionally disturbed (SED) children. The SED children under this program are referrals from the county's school districts whom have not been abused or neglected and are placed out-of-home pursuant to an individualized education program (IEP). These clients are referred to the Department of Behavioral Health (DBH) whom has case management and supervision responsibility. This budget includes an expenditure offset of \$100,000 from the DBH for clients placed in residential facilities outside of California. This budget is funded 40% by the state with the remainder funded from Social Services Sales Tax Trust and a county general fund contribution. There is no staffing associated with this budget unit.

#### II. BUDGET & WORKLOAD HISTORY

	<u>Actual 2001-02</u>	<u>Budget 2002-03</u>	<u>Actual 2002-03</u>	<u>Budget 2003-04</u>
Total Appropriation	2,555,547	2,365,658	3,355,423	3,345,010
Total Revenue	1,836,034	1,734,312	2,801,085	2,613,701
Local Cost	719,513	631,346	554,338	731,309
<b><u>Workload Indicators</u></b>				
Average Paid Cases Per Month	37	39	46	44
Average Monthly Aid	\$5,756	\$5,202	\$6,079	\$6,525

On March 18, 2003 and June 10, 2003 the Board approved increased appropriations totaling \$1,097,517 and increased state revenue totaling \$439,007. The Social Services Sales Tax Trust provided the increased required county share of \$658,510.

Increases in caseload are directly related to the population of the county and the corresponding county school enrollment. Caseload increased 24.3% over the prior fiscal year. Average monthly placement costs are also 5.6% more than the prior fiscal year and are attributed to the participants in this program requiring a higher level of group home care as determined at the initial intake assessment.

#### III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

##### **PROGRAM CHANGES**

Projected expenditures for 2003-04 are based on the continued higher overall average monthly caseload, placement in higher level of care facilities, and expected rate increases granted to group homes. The majority of the participants are placed in rate classification level (RCL) 11 and 12 group homes. However, nearly 9% of the participants are currently placed in the highest level of group home RCL 14. The majority of the participants, 59%, remain in the program 1 year or less and 29% remain in the program between 1 and 2 years. Only 7 participants have remained in this program for more than 2 years.

Continued caseload growth requires additional appropriation, revenue and local share in 2003-04. Total local share required is \$2,007,006 of which \$1,275,697 is funded from the Social Services Sales Tax Trust. The remaining \$731,309 requires local funding, an increase of \$99,963 over 2002-03.

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# HUMAN SERVICES SYSTEM

GROUP: Human Services System  
DEPARTMENT: Seriously Emotionally Disturbed  
FUND: General AAB SED

FUNCTION: Public Assistance  
ACTIVITY: Aid Programs

	2002-03 Actuals	2002-03 Approved Budget	2003-04 Board Approved Base Budget	2003-04 Board Approved Changes to Base Budget	2003-04 Final Budget
<b>Appropriation</b>					
Other Charges	3,355,423	2,365,658	3,178,404	166,606	3,345,010
Total Appropriation	3,355,423	2,365,658	3,178,404	166,606	3,345,010
<b>Revenue</b>					
State, Fed or Gov't Aid	2,801,085	1,734,312	2,547,058	66,643	2,613,701
Total Revenue	2,801,085	1,734,312	2,547,058	66,643	2,613,701
Local Cost	554,338	631,346	631,346	99,963	731,309

## Total Changes Included in Board Approved Base Budget

Other Charges	812,746	Increased expenditures due to projected caseload growth and increased group home costs.
<b>Revenue</b>		
State, Fed or Gov't Aid	812,746	Increased state reimbursement due to higher expenditures.
Total Appropriation Change	812,746	
Total Revenue Change	812,746	
Total Local Cost Change	-	
Total 2002-03 Appropriation	2,365,658	
Total 2002-03 Revenue	1,734,312	
Total 2002-03 Local Cost	631,346	
Total Base Budget Appropriation	3,178,404	
Total Base Budget Revenue	2,547,058	
Total Base Budget Local Cost	631,346	

## Board Approved Changes to Base Budget

Other Charges	166,606	Increased expenditures due to projected caseload growth and increased group home costs.
Total Appropriation	166,606	
<b>Revenue</b>		
State, Fed or Gov't Aid	66,643	Increased state reimbursement due to higher expenditures.
Total Revenue	66,643	
Local Cost	99,963	